

Program D: Auxiliary

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The Inmate Canteen Fund is administered as a service to inmates of the Work Training Facility - North. The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from inmate canteen sales.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	335,534	400,000	400,000	476,481	475,048	75,048
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$335,534	\$400,000	\$400,000	\$476,481	\$475,048	\$75,048
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$22,000	\$23,105	\$22,000	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	4,100	4,476	4,148	48
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	335,534	400,000	373,900	448,900	448,900	75,000
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$335,534	\$400,000	\$400,000	\$476,481	\$475,048	\$75,048
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	1	1	1	1	0
Unclassified	0	0	0	0	0	0
TOTAL	0	1	1	1	1	0

SOURCE OF FUNDING

This account is funded entirely with Fees and Self-generated Revenue derived from inmate canteen sales.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$400,000	1	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$400,000	1	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$75,048	0	Increased canteen sales
\$0	\$475,048	1	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$475,048	1	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$475,048	1	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$448,900 Purchase of supplies for the inmate canteen

\$448,900 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.